

# STATE OF IOWA

## Fiscal Year 2023 Annual Budget

### SPECIAL DEPARTMENT: (770) Public Safety, Department of

#### Budget Unit: (59500000220) Public Safety Interoperable & Broadband Communications Fund

#### Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 108,426	\$ 75,872	\$ 93,000	\$ 5,858
Receipts				
Federal Support	76,853	0	0	0
Intra State Receipts	115,661	182,212	182,212	254,674
Gov Fund Type Transfers - Other A	7,830	0	0	0
Interest	348	3,600	3,600	3,600
	<u>200,692</u>	<u>185,812</u>	<u>185,812</u>	<u>258,274</u>
Total Resources	<u>\$ 309,118</u>	<u>\$ 261,684</u>	<u>\$ 278,812</u>	<u>\$ 264,132</u>
FTE	<u>1.98</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 165,638	\$ 183,278	\$ 183,278	\$ 183,278
Personal Travel In State	3,729	7,000	7,000	7,000
State Vehicle Operation	1,057	600	600	600
Depreciation	1,560	0	0	0
Personal Travel Out of State	141	10,000	10,000	10,000
Office Supplies	1,163	4,000	4,000	4,000
Other Supplies	7	4,000	4,000	4,000
Postage	123	250	250	250
Communications	7,606	6,000	6,000	6,000
Rentals	83	1,000	1,000	1,000
Professional & Scientific Services	7,800	26,694	30,000	30,000
Outside Services	0	7,000	7,000	7,000
Outside Repairs/Service	21,549	0	0	0

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	40	3,500	3,500	3,500
ITS Reimbursements	4	4	4	4
IT Outside Services	0	2,000	2,000	2,000
Equipment - Non-Inventory	22,282	500	500	500
IT Equipment	464	0	5,000	5,000
Balance Carry Forward (Funds)	75,872	5,858	14,680	0
Total Disposition of Resources	<u>\$ 309,118</u>	<u>\$ 261,684</u>	<u>\$ 278,812</u>	<u>\$ 264,132</u>